

EXECUTIVE SUMMARY

The City of South Jordan Capital Improvement Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the people of South Jordan.

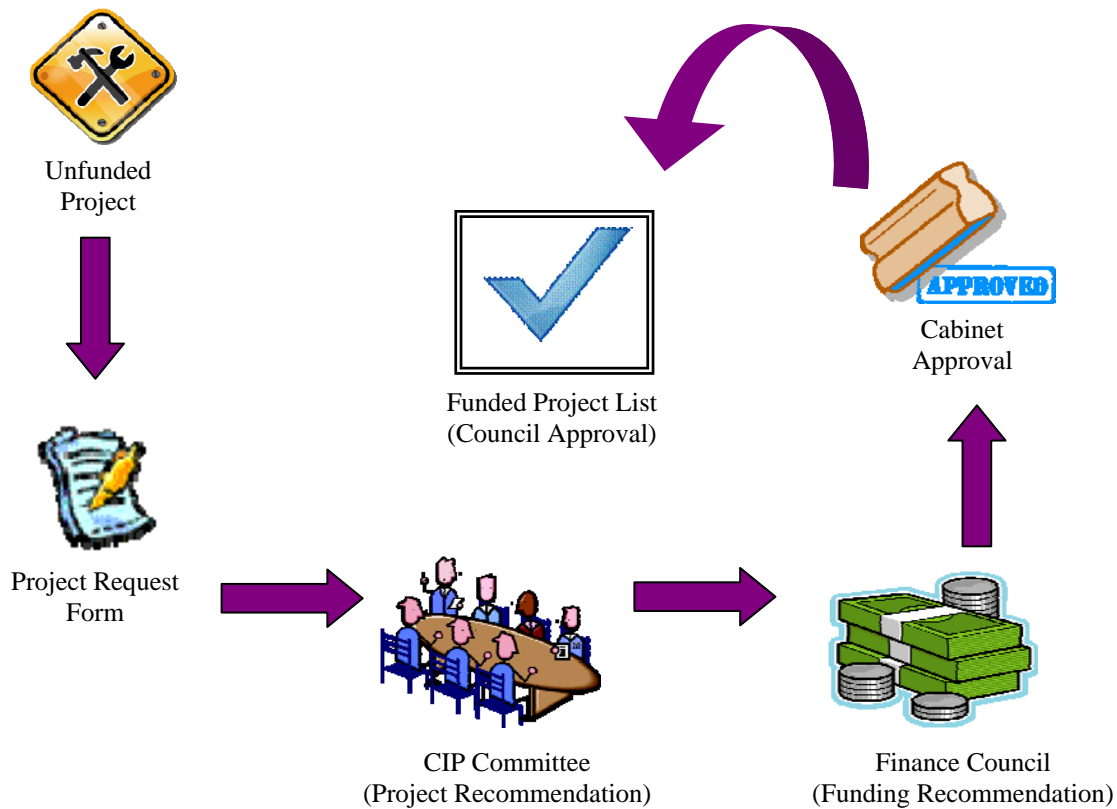
This year's CIP has significant changes in format and layout from previous plans. This is the first year the City has implemented a current year list with a project life of two years. Those projects with a timeline over the two year duration will be broken out into phases and funded separately based on the year it is projected to start. Projects identified in the first year will be budgeted based on availability of funds. Years 2 through 5 of the CIP are not funded. The City will, where possible, employ pay-as-you-go financing to save interest expenditures, preserve debt capacity, and not encumber future budgets with mandatory debt service expenditures.

The CIP determines the timing, sequence, and location of capital projects. Coordination with the city and outside utility company projects is performed to help reduce the amount of impact to the public and to avoid unnecessary expenses. The CIP is dynamic. Each year, all projects included within the CIP are reviewed and requests for new projects are considered. Adjustments are made to existing projects arising from changes in the conditions and/or timeline needs. A CIP workshop will be held annually to determine which projects will be funded for the upcoming year. A status report on the 2007-2008 plan can be found in the Appendix tab located at the end of this book.

Projects identified in the CIP are guided by various development plans and policies established by City Council and City Administration. Some of the studies and documents that influence the CIP include: The General Plan, the Transportation Master Plan, the Storm Drain Master Plan, the Culinary and Secondary Water Master Plans, the Parks and Recreation Master Plan, the Police and Fire Safety Master Plans, Key Management Practices, City Council Policies, Administrative Policies, and the City of South Jordan's Mission Statement and Core Values.

Projects that arise after the plan has been funded and adopted will be considered and processed through the CIP committee. Funding approval will then be recommended by Finance Council and approved by the Cabinet. A flow chart of the process is demonstrated below.

PROJECT APPROVAL FLOW CHART



The CIP recommends thirty (30) projects, with an estimated cost of \$18,334,429 for FY2008-09, of which:

- \$9,460,045 in improvements is attributable to the City's General Fund,
- \$3,404,917 is related to the City's Water and Storm Drain systems,
- \$1,744,466 is for improvements to the Transportation system,
- \$925,000 is for improvements to the Park and Recreation services, and
- \$2,800,000 is related to the City Public Safety.

Due to funding availability, the CIP recommends proceeding with only those projects listed on the current year funded list found in the CIP FY08-09 List section. As funding becomes available throughout the year, projects will then go through the Project Approval process to be added on to the current year list.

The City's Annual Budget specifically identifies projects in the first year of the CIP. Each capital project must have approved funding by the City Council before work begins. These projects are mapped out in the map section of the plan.

The City recognizes on-going responsibility to maintain and improve its capital infrastructure and facilities to meet the demands of a dynamic City. The five year CIP is based on City Council and Administration's recognition of the need to have a comprehensive and financially balanced Plan.

The 2009 – 2013 CIP has been developed under the guidance of the City Manager, Assistant City Managers, and the Directors of Finance and Municipal Services. Together the Directors and Managers developed the CIP for meeting and managing the City's capital Improvement needs.

A critical component of this CIP is to preserve the City's fiscal integrity. Pursuant to the City's long-range planning objectives, each project is analyzed according to need, relative priority and the City's ability to implement the project using available resources. All projects must meet certain criteria to be a candidate for the CIP. These criteria are included in the CIP Policy and Procedures guide that is located in the appendix.

While the CIP gives detail information on amounts and timing of expenditures, it is not a budget. The 5-year CIP is presented annually to the City Council for adoption and only those projects identified in the first year are authorized by the City Council. This year's CIP shows appropriations for FY2008-09 and planned projects for FY2009-2013.

The CIP contains the following major sections:

♦ **Executive Summary**

♦ **FY 2008-2009 Funding Sources and Appropriations:**

Projects recommended to be funded by City Council authorization of the CIP.

♦ **FY 2008-2009 CIP:**

Brief descriptions of projects that have been recommended for 2008-09 and the suggested financing sources.

♦ **Long Range CIP:**

Information on all capital projects by category for the proposed 5-year CIP is included here. Maps are provided to show coordination between projects and utility companies and a discussion of development related projects is also included.

♦ **Appendices**